

State of Alaska FY2009 Governor's Operating Budget

Department of Fish and Game Sport Fisheries Research and Restoration Component Budget Summary

Component: Sport Fisheries Research and Restoration

Contribution to Department's Mission

See the RDU Summary for details.

Core Services

See the RDU Summary for details.

Major Activities to Advance Strategies

- Please see RDU for activities

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$6,117,400

Personnel:

Full time	30
Part time	5
Total	35

Key Component Challenges

See the RDU Summary for details.

Significant Changes in Results to be Delivered in FY2009

There is no change in the services, goals and mission of the component. See the RDU Summary for details.

Major Component Accomplishments in 2007

See the RDU Summary for details.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.620	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222	Sustainable Salmon Policy
5 AAC 46.001-70.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

Statutory and Regulatory Authority – Comment

AS 46.40	Alaska Coastal Management Program
11 AAC 110	Coastal Consistency Review

11 AAC 112	State Standards
18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

Related Federal Authority

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

Contact Information
<p>Contact: Charles Swanton, Division Director</p> <p>Phone: (907) 465-4180</p> <p>Fax: (907) 465-2772</p> <p>E-mail: charles.swanton@alaska.gov</p>

Sport Fisheries Research and Restoration Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	2,472.3	2,591.9
72000 Travel	0.0	265.9	265.9
73000 Services	0.0	2,695.9	2,695.9
74000 Commodities	0.0	371.7	371.7
75000 Capital Outlay	0.0	192.0	192.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	5,997.8	6,117.4
Funding Sources:			
1002 Federal Receipts	0.0	2,314.6	2,314.6
1004 General Fund Receipts	0.0	433.0	548.9
1007 Inter-Agency Receipts	0.0	1,336.6	1,336.6
1018 Exxon Valdez Oil Spill Settlement	0.0	338.7	339.0
1024 Fish and Game Fund	0.0	561.3	561.3
1036 Commercial Fishing Loan Fund	0.0	5.9	5.9
1055 Inter-agency/Oil & Hazardous Waste	0.0	64.3	66.5
1061 Capital Improvement Project Receipts	0.0	98.3	98.3
1108 Statutory Designated Program Receipts	0.0	845.1	846.3
Funding Totals	0.0	5,997.8	6,117.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	0.0	5.9	5.9
Exxon Valdez Oil Spill Settlement	51392	0.0	338.7	339.0
Unrestricted Fish & Game Fund-Dedicated	68535	0.0	561.3	561.3
Unrestricted Total		0.0	905.9	906.2
Restricted Revenues				
Federal Receipts	51010	0.0	2,314.6	2,314.6
Interagency Receipts	51015	0.0	1,336.6	1,336.6
Statutory Designated Program Receipts	51063	0.0	845.1	846.3
Capital Improvement Project Receipts	51200	0.0	98.3	98.3
Interagency Recs./Oil & Hazardous Waste	51395	0.0	64.3	66.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Restricted Total		0.0	4,658.9	4,662.3
Total Estimated Revenues		0.0	5,564.8	5,568.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	433.0	2,314.6	3,250.2	5,997.8
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	97.3	-39.2	-58.1	0.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	18.6	39.2	61.8	119.6
FY2009 Governor	548.9	2,314.6	3,253.9	6,117.4

Sport Fisheries Research and Restoration Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	31	30	Annual Salaries	1,659,092
Part-time	6	5	COLA	113,176
Nonpermanent	0	0	Premium Pay	877
			Annual Benefits	927,529
			<i>Less 4.03% Vacancy Factor</i>	(108,774)
			Lump Sum Premium Pay	0
Totals	37	35	Total Personal Services	2,591,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Cartographer I	1	0	0	0	1
Cartographer IV	2	0	0	0	2
Education Specialist I	0	0	0	1	1
F&G Regional Spvr	1	0	0	0	1
Fishery Biologist II	0	0	0	1	1
Fishery Biologist III	0	0	0	2	2
Habitat Biologist I	1	0	0	0	1
Habitat Biologist II	5	1	0	2	8
Habitat Biologist III	6	0	2	1	9
Habitat Biologist IV	3	0	0	0	3
Librarian III	1	0	0	0	1
Natural Resource Mgr II	0	0	0	1	1
Research Analyst II	0	0	0	1	1
Totals	23	1	2	9	35